Executive Board of the United Nations
Human Settlements Programme
First session of 2024
Nairobi, 6–8 May 2024
Item 4 of the provisional agenda*

Financial, budgetary and administrative matters, including
the implementation of the resource mobilization strategy in
accordance with the strategic plan for the period 2020–2025
and action by UN-Habitat to address geographical and gender
imbalance in the composition of its staff

Financial status of the United Nations Human Settlements
Programme as at 31 December 2023

Report of the Executive Director

I. Introduction

1. The present report provides an overview of the interim financial position of the United Nations Human Settlements Programme (UN-Habitat) as at 31 December 2023 and describes the performance of the main funding segments of UN-Habitat, namely the United Nations regular budget appropriations provided to UN-Habitat and the UN-Habitat and Human Settlements Foundation non-earmarked, programme support, Foundation earmarked and technical cooperation funds, for the period ended 31 December 2023.

2. Table 1 provides an overview of revenue, budget and expenses as at 31 December 2023 for all the major funding segments alongside the budget figures from the approved work programme for 2023. A statement of financial performance showing the revenue, expenses, fund balances and reserves for each funding segment is set out in annex I. The status of Foundation non-earmarked contributions for the years 2020 to 2023 is set out in annex II, while annex III shows the status of earmarked voluntary contributions as at 31 December 2023.

Table 1
Overview of the revenue, budget and expenses of the main funds as at 31 December 2023*
(Thousands of United States dollars)

<table>
<thead>
<tr>
<th>Component</th>
<th>Regular budget (section 15)</th>
<th>Foundation non-earmarked</th>
<th>Foundation earmarked</th>
<th>Technical cooperation</th>
<th>Programme support</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Revenue</td>
<td>12 358.5</td>
<td>4 729.4</td>
<td>71 794.9</td>
<td>121 127.7</td>
<td>12 986.2</td>
<td>222 996.7</td>
</tr>
<tr>
<td>Budget</td>
<td>13 275.7</td>
<td>3 152.2</td>
<td>39 076.6</td>
<td>96 709.7</td>
<td>10 050.4</td>
<td>162 264.6</td>
</tr>
<tr>
<td>Expenses</td>
<td>12 358.4</td>
<td>3 000.0</td>
<td>44 810.2</td>
<td>114 877.7</td>
<td>8 109.1</td>
<td>183 155.4</td>
</tr>
</tbody>
</table>

* Revenue includes contributions and other sources of revenue and is stated net of adjustments.
3. Table 2 shows the composition of all voluntary contributions received during the year by type of contributor, while table 3 shows the voluntary contributions by region. As is shown in annex I, voluntary contributions comprise the majority of revenue.

Table 2
Voluntary contributions, by type of contributor
(Thousands of United States dollars)

<table>
<thead>
<tr>
<th>Component</th>
<th>Civil society</th>
<th>Foundations</th>
<th>Governments</th>
<th>Inter-</th>
<th>Local</th>
<th>Private</th>
<th>United Nations</th>
<th>Other</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Foundation non-earmarked</td>
<td>–</td>
<td>–</td>
<td>4 383.6</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>4 383.6</td>
</tr>
<tr>
<td>Foundation earmarked</td>
<td>705.9</td>
<td>2 607.0</td>
<td>55 341.5</td>
<td>8 166.9</td>
<td>800.0</td>
<td>238.6</td>
<td>2,126.3</td>
<td>19.2</td>
<td>70 005.4</td>
</tr>
<tr>
<td>Technical cooperation</td>
<td>986.5</td>
<td>70.3</td>
<td>31 114.8</td>
<td>51 949.1</td>
<td>247.3</td>
<td>6 217.3</td>
<td>33 756.3</td>
<td>–</td>
<td>124 341.6</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>1 692.4</strong></td>
<td><strong>2 677.3</strong></td>
<td><strong>90 839.9</strong></td>
<td><strong>60 116.0</strong></td>
<td><strong>1 047.3</strong></td>
<td><strong>6 455.9</strong></td>
<td><strong>35 882.6</strong></td>
<td><strong>19.2</strong></td>
<td><strong>198 730.6</strong></td>
</tr>
</tbody>
</table>

Table 3
Voluntary contributions, by region
(Thousands of United States dollars)

<table>
<thead>
<tr>
<th>Component</th>
<th>African States</th>
<th>Asia-Pacific States</th>
<th>Eastern European States</th>
<th>Latin American and Caribbean States</th>
<th>Western European and other States</th>
<th>Global</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Foundation non-earmarked</td>
<td>657.8</td>
<td>892.2</td>
<td>560.3</td>
<td>5.0</td>
<td>2 268.3</td>
<td>–</td>
<td>4 383.6</td>
</tr>
<tr>
<td>Foundation earmarked</td>
<td>13 277.9</td>
<td>7 877.9</td>
<td>791.7</td>
<td>1 068.9</td>
<td>44 624.0</td>
<td>2 365.0</td>
<td>70 005.4</td>
</tr>
<tr>
<td>Technical cooperation</td>
<td>940.3</td>
<td>22 503.0</td>
<td>500.0</td>
<td>6 890.8</td>
<td>59 751.2</td>
<td>33 756.3</td>
<td>124 341.6</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>14 876.0</strong></td>
<td><strong>31 273.1</strong></td>
<td><strong>1 852.0</strong></td>
<td><strong>7 964.7</strong></td>
<td><strong>106 643.5</strong></td>
<td><strong>36 121.3</strong></td>
<td><strong>198 730.6</strong></td>
</tr>
</tbody>
</table>

II. Performance of core funds

4. Foundation non-earmarked contributions and United Nations regular-budget appropriations are the core resources of UN-Habitat.

A. Foundation non-earmarked fund

5. The resources of the Foundation non-earmarked fund, also known as the Foundation general purpose fund, are allocated against budget priorities approved by the Executive Board of UN-Habitat.

6. Traditionally the main source of Foundation non-earmarked fund revenue has been non-earmarked contributions from Member States. The Foundation non-earmarked fund constitutes the main source of funding for the implementation of the UN-Habitat strategic plan and for mandated normative work, executive direction and management and a baseline level of programme support.

7. The 2023 approved budget for the Foundation non-earmarked fund was $3.1 million. Total revenue amounted to $4.7 million and expenses totalled $3.0 million, resulting in a net operational surplus of $1.7 million. Expenses consisted of $1.6 million in post costs and $1.4 million in operating expenses. A statutory operational reserve of $3.0 million is provided for in accordance with paragraph 11 of Executive Board decision 2022/5.1 Revenue, expenses and closing net assets for the Foundation non-earmarked fund for the years 2014–2023 are shown in table 4 and the figure below it.

1 Available at https://unhabitat.org/sites/default/files/2023/02/2226800e.pdf.
### Table 4

**Revenue, expenses and closing net assets for the Foundation non-earmarked fund**

(Thousands of United States dollars)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Total revenue</td>
<td>7,610.0</td>
<td>5,307.0</td>
<td>4,785.0</td>
<td>5,373.0</td>
<td>3,699.0</td>
<td>5,239.0</td>
<td>4,916.0</td>
<td>2,570.0</td>
<td>7,677.0</td>
<td>4,729.4</td>
</tr>
<tr>
<td>Total expenses</td>
<td>8,134.0</td>
<td>11,651.0</td>
<td>8,851.0</td>
<td>9,182.0</td>
<td>4,519.0</td>
<td>5,518.0</td>
<td>6,396.0</td>
<td>3,185.0</td>
<td>1,662.0</td>
<td>3,000.0</td>
</tr>
<tr>
<td>Closing net assets</td>
<td>16,498.0</td>
<td>10,154.0</td>
<td>6,088.0</td>
<td>2,279.0</td>
<td>1,280.0</td>
<td>1,001.0</td>
<td>(479.0)</td>
<td>(1,094.0)</td>
<td>4,922.0</td>
<td>6,651.4</td>
</tr>
</tbody>
</table>

*Projected data.

8. The figure below, which charts the trends in the Foundation non-earmarked fund, shows the gradual decline, on average, in revenue in the years prior to 2022, alongside an average decline in expenses. Despite the implementation of financial austerity plans, expenses exceeded revenue in the years prior to 2022, which resulted in unsustainable deficit spending and an ensuing steady decline in net assets. In 2022 contributions reached their highest level since 2014 and, with reinvigorated expense controls in place, UN-Habitat reported its first surplus in more than a decade. In addition, the Foundation non-earmarked fund returned to solvency. In 2023, while revenue returned to a historically consistent level, net assets continued to increase thanks to prudent management of expenses.

**Trends in the Foundation non-earmarked fund**

(Thousands of United States dollars)

![Graph of trends in Foundation non-earmarked fund]

*Projected data.

9. In 2017, the secretariat approved a loan of $3.0 million from the programme support account to the Foundation non-earmarked fund. Repayments of $0.5 million were made in 2022 and 2023, for a total of $1.0 million repaid to date.

### B. Regular-budget fund

1. **Section 15**

10. An appropriation approved by the General Assembly is provided to UN-Habitat under section 15 (Human settlements) of the United Nations regular budget. In 2023, the appropriation amounted to $13.3 million. Post costs accounted for 91.4 per cent of the $12.4 million in expenses recorded by 31 December 2023.

2. **Sections 23 and 35**

11. UN-Habitat also receives resources under sections 23 (Regular programme of technical cooperation) and section 35 (Development account) of the United Nations regular budget. In 2023,
appropriations under section 23 amounted to $1.4 million, of which $1.2 million was spent, and appropriations under section 35 totalled $1.6 million, of which $1.2 million was spent.

C. Programme support fund

12. The 2023 programme support budget approved by the Executive Director totalled $10.0 million. Total revenue as at 31 December 2023 amounted to $13.0 million while total expenses amounted to $8.1 million, resulting in a surplus of $4.9 million. Post costs represented 43.2 per cent of total expenses.

13. Programme support resources are generated through the charge levied as a percentage of direct earmarked expenses, in accordance with administrative instruction ST/AI/286. This charge is for recovery of incremental indirect costs to ensure that the additional cost of supporting earmarked activities is not paid from core funds intended for the implementation of the approved work programme. Revenue, expenses and closing net assets for the programme support fund for the years 2014–2023 are shown in table 5.

Table 5
Revenue, expenses and closing net assets for the programme support fund
(Thousands of United States dollars)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Total revenue</td>
<td>11 942.0</td>
<td>11 341.0</td>
<td>11 000.0</td>
<td>9 975.0</td>
<td>11 543.0</td>
<td>10 400.0</td>
<td>12 709.0</td>
<td>12 189.0</td>
<td>12 876.0</td>
<td>12 986.2</td>
</tr>
<tr>
<td>Total expenses</td>
<td>12 241.0</td>
<td>10 536.0</td>
<td>8 966.0</td>
<td>10 277.0</td>
<td>12 514.0</td>
<td>12 700.0</td>
<td>13 304.0</td>
<td>12 270.0</td>
<td>10 363.0</td>
<td>8,109.1</td>
</tr>
<tr>
<td>Closing net assets</td>
<td>12 843.0</td>
<td>13 648.0</td>
<td>15 981.0</td>
<td>15 679.0</td>
<td>14 887.0</td>
<td>12 587.0</td>
<td>11 992.0</td>
<td>11 911.0</td>
<td>14 762.0</td>
<td>17 762.0</td>
</tr>
</tbody>
</table>

*a Projected data.

III. Performance of earmarked funds

A. Foundation earmarked fund

14. Voluntary contributions to the Foundation earmarked fund are intended for the implementation of specific activities in the work programme that are consistent with the mandate and work programme of UN-Habitat. Such activities generally comprise global thematic and multi-country projects.

15. For 2023, the approved budget was $39.1 million while total revenue before refunds to donors was $75.5 million, which includes voluntary contributions of $70.0 million. Net revenue after refunds to donors amounted to $71.8 million. Total expenses incurred were $44.8 million. Gross project balances at the end of the year amounted to $120.5 million, including a reserve of $4.0 million. The reported surplus of $27.0 million is notional, as it results from the utilization of part of the project resources carried over from 2022.

B. Technical cooperation fund

16. Voluntary contributions to the technical cooperation fund are for the implementation of specific technical activities at the country and regional levels that are consistent with the mandate and work programme of UN-Habitat.

17. The approved budget for 2023 was $96.7 million, while total revenue before refunds to donors was $135.6 million, which includes voluntary contributions of $92.5 million. Net revenue after refunds to donors amounted to $121.1 million, while expenses were $114.9 million. Gross project balances at the end of 2023 amounted to $288.1 million, including a reserve of $11.4 million.
## Annex I

**Statement of financial performance for the period ended 31 December 2023, by segment**

(Thousands of United States dollars)

<table>
<thead>
<tr>
<th>Category</th>
<th>REGB</th>
<th>FNDN</th>
<th>FNDE</th>
<th>TECH</th>
<th>PRGS</th>
<th>Subtotal</th>
<th>RPTC</th>
<th>DEVT</th>
<th>Subtotal</th>
<th>Total</th>
<th>Intersegment elimination</th>
<th>Grand total</th>
</tr>
</thead>
<tbody>
<tr>
<td>R01. Assessed contributions</td>
<td>12,358.4</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>12,358.4</td>
<td>18.0</td>
<td>–</td>
<td>–</td>
<td>14,763.2</td>
<td>–</td>
<td>14,763.2</td>
</tr>
<tr>
<td>R02. Voluntary contributions</td>
<td>–</td>
<td>4,383.6</td>
<td>68,093.5</td>
<td>92,476.8</td>
<td>–</td>
<td>164,953.9</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>164,953.9</td>
<td>–</td>
<td>164,953.9</td>
</tr>
<tr>
<td>R03. Other transfers and allocations</td>
<td>–</td>
<td>–</td>
<td>1,911.9</td>
<td>31,864.8</td>
<td>–</td>
<td>33,776.7</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>33,776.7</td>
<td>–</td>
<td>33,776.7</td>
</tr>
<tr>
<td>R04. Refunds to donors</td>
<td>–</td>
<td>–</td>
<td>(3,680.6)</td>
<td>(14,438.5)</td>
<td>–</td>
<td>(18,119.1)</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>(18,119.1)</td>
<td>–</td>
<td>(18,119.1)</td>
</tr>
<tr>
<td>R05. Programme support revenue</td>
<td>–</td>
<td>–</td>
<td>8.0</td>
<td>–</td>
<td>1,216.2</td>
<td>1,217.2</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>1,217.2</td>
<td>–</td>
<td>1,217.2</td>
</tr>
<tr>
<td>R06. Investment revenue</td>
<td>–</td>
<td>325.1</td>
<td>5,435.7</td>
<td>9,403.6</td>
<td>822.0</td>
<td>16,486.4</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>16,486.4</td>
<td>–</td>
<td>16,486.4</td>
</tr>
<tr>
<td>R07. Other revenue</td>
<td>–</td>
<td>20.7</td>
<td>26.4</td>
<td>1,321.0</td>
<td>–</td>
<td>1,368.1</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>1,368.1</td>
<td>–</td>
<td>1,368.1</td>
</tr>
<tr>
<td><strong>Total revenue</strong></td>
<td>12,358.4</td>
<td>4,729.4</td>
<td>71,794.9</td>
<td>121,127.7</td>
<td>12,986.2</td>
<td>222,996.6</td>
<td>1,186.0</td>
<td>1,218.8</td>
<td>2,404.8</td>
<td>225,401.4</td>
<td>12,172.2</td>
<td>213,229.2</td>
</tr>
<tr>
<td>E01. Post costs</td>
<td>11,292.7</td>
<td>1,610.6</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>3,453.0</td>
<td>16,356.3</td>
<td>18.0</td>
<td>–</td>
<td>18.0</td>
<td>16,374.3</td>
<td>–</td>
</tr>
<tr>
<td>E02. Other staff costs</td>
<td>102.8</td>
<td>–</td>
<td>21,379.3</td>
<td>31,308.1</td>
<td>682.9</td>
<td>53,475.1</td>
<td>867.8</td>
<td>(3.3)</td>
<td>864.5</td>
<td>54,337.6</td>
<td>–</td>
<td>54,337.6</td>
</tr>
<tr>
<td>E03. Hospitality</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>–</td>
</tr>
<tr>
<td>E04. Consultants and experts</td>
<td>168.0</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>14.9</td>
<td>182.9</td>
<td>125.7</td>
<td>709.3</td>
<td>835.0</td>
<td>1,017.9</td>
<td>–</td>
</tr>
<tr>
<td>E05. Travel of representatives</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>4.0</td>
<td>4.0</td>
<td>4.0</td>
</tr>
<tr>
<td>E06. Travel of staff</td>
<td>130.3</td>
<td>321.6</td>
<td>3,180.5</td>
<td>3,737.4</td>
<td>1,25.5</td>
<td>7,495.3</td>
<td>84.9</td>
<td>52.2</td>
<td>137.1</td>
<td>7,632.4</td>
<td>–</td>
<td>7,632.4</td>
</tr>
<tr>
<td>E07. Contractual services</td>
<td>107.9</td>
<td>566.6</td>
<td>2,031.5</td>
<td>31,726.8</td>
<td>2,289.9</td>
<td>36,722.7</td>
<td>43.5</td>
<td>219.3</td>
<td>262.8</td>
<td>36,985.5</td>
<td>–</td>
<td>36,985.5</td>
</tr>
<tr>
<td>E08. General operating expenses</td>
<td>496.0</td>
<td>477.2</td>
<td>2,730.4</td>
<td>311.2</td>
<td>1,517.5</td>
<td>5,532.3</td>
<td>32.1</td>
<td>88.2</td>
<td>120.3</td>
<td>5,652.6</td>
<td>–</td>
<td>5,652.6</td>
</tr>
<tr>
<td>E09. Supplies and materials</td>
<td>4.8</td>
<td>0.8</td>
<td>15.7</td>
<td>2,575.8</td>
<td>2.6</td>
<td>2,599.7</td>
<td>53.1</td>
<td>1.1</td>
<td>54.2</td>
<td>2,653.9</td>
<td>–</td>
<td>2,653.9</td>
</tr>
<tr>
<td>E10. Furniture and equipment</td>
<td>55.9</td>
<td>24.1</td>
<td>301.5</td>
<td>3,321.5</td>
<td>3.6</td>
<td>3,706.6</td>
<td>6.8</td>
<td>1.2</td>
<td>8.0</td>
<td>3,714.6</td>
<td>–</td>
<td>3,714.6</td>
</tr>
<tr>
<td>E11. Grants and contributions</td>
<td>–</td>
<td>(0.9)</td>
<td>15,103.5</td>
<td>41,633.7</td>
<td>19.2</td>
<td>56,755.5</td>
<td>(45.9)</td>
<td>146.8</td>
<td>100.9</td>
<td>56,856.4</td>
<td>12,172.2</td>
<td>44,684.2</td>
</tr>
<tr>
<td>E12. Other expenses</td>
<td>–</td>
<td>–</td>
<td>67.8</td>
<td>263.2</td>
<td>–</td>
<td>331.0</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>331.0</td>
<td>–</td>
<td>331.0</td>
</tr>
<tr>
<td><strong>Total expenses</strong></td>
<td>12,358.4</td>
<td>3,000.0</td>
<td>44,810.2</td>
<td>114,877.7</td>
<td>8,109.1</td>
<td>183,155.4</td>
<td>1,186.0</td>
<td>1,218.8</td>
<td>2,404.8</td>
<td>185,560.2</td>
<td>12,172.2</td>
<td>173,388.0</td>
</tr>
<tr>
<td>Surplus</td>
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<tr>
<td>(31 December 2023)</td>
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**Abbreviations:**
- DEVT – development account (S.35)
- FNDE – Foundation earmarked
- FNDN – Foundation non-earmarked
- PRGS – programme support
- REGB – regular budget
- RPTC – regular programme of technical cooperation (S.23)
- TECH – technical cooperation

**Note:** “R02. Voluntary contributions” and “R03. Other transfers and allocations” are both voluntary contributions.
Annex II

Status of annual voluntary contributions to the Foundation non-earmarked fund during the period of the 2020–2025 strategic plan

(United States dollars)

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* Contributions from Japan have been adjusted as per donor specifications.
### Annex III

#### Status of earmarked voluntary contributions as at 31 December 2023

(Thousands of United States dollars)

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